Attachment H:

Don't Duck MetadataBudget Worksheet
(for more information see notes below)

Name_____ Organization_____

Activities	Supported Tasks and Expenses	Priority High/ Medium/ Low	Unit	Number of Units	Cost Guide	Funds Requested	Form 424 A
A. Metadata Development - Education - Creation	1. Use existing free metadata software		software packages				
	2. Purchase commercial metadata collection software		software packages		$200 - $600		6. d.
	3. Labor for metadata creation		number of metadata files		$100 per file (recommended not to exceed $2,500)		6. a.
	4. Travel to nearby training site to receive metadata training		number of individuals		$50 - $200		6. c.
Indicate unlisted activity	5.						6. __
B. Assisting & Training Others	1. Labor costs to organize, and conduct workshop		per workshop		$500 - $800		6. a.
	2. Travel for workshops		per workshop		$50 - $200		6. c
	3. Facility rental		per workshop		$300 - $1,000		6. h.
	4. Supplies and equipment		per workshop		$300 - $1,000		6. d.
	5. Ongoing support costs		one year				6. a.
Indicate unlisted activity	6.						6. __

CAP 2000

Attachment H

Activities	Supported Tasks and Expenses	Priority	Unit	Number of Units	Cost Guide	Funds requested	Form 424A
C. State/Regional Coordination	1. Labor costs		one year				6. a.
	2. Travel costs		per trip		$50 - $200		6. c.
	3. Supplies						6. d.
Indicate unlisted activity	4.						6. __

D. Overhead	Not recommended to exceed 10 % of awarded funds		6. j.

E. Total Funds Requested		6. k.

Name:_____

Organization: _____

NOTES ON BUDGET WORKSHEET

The budget worksheet provides an outline of the **Activities** and the **Supported Tasks and Expenses** that have been identified as appropriate for the category 1 "Don't Duck Metadata" projects. Associated with these tasks are the cost **Units** for this one-year program.. The **Cost Guide** is a range of costs that are provided for applicants to help in determining their request for funding. These ranges are recommendations based on estimated costs provided by experienced individuals. If you think you need more than the estimate, please explain. Please print legibly.

Form 424A: It is also required that section 6 of Federal Form SF-424A Budget Information - Non-Construction Programs (Attachment   ) is also filled out. This last column is a guide for summarizing your requested funds for this form.

BUDGET WORKSHEET DIRECTIONS

The blank table cells are provided on the worksheet to be filled in by the applicant where appropriate. Please make reasonable and thoughtful estimates that are achievable within the scope of your organization's project in requesting funds for the one-year performance period.
<u>The applicant should follow these instructions:</u>

    *1. Indicate the **Priority**; the importance of the task for funding by indicating *High, Medium*, and *Low*.
        <u>Please use *High* and *Low* only once for entire budget sheet. *Medium* may be used multiple times.</u>
    2. Indicate the approximate **Number of Units** required for those tasks that indicate a priority.

    3. Indicate the **Funds Requested** necessary to accomplish this task based on the **Number of Units** indicated above (2.).

NOTES ON TASK ITEMS

A. Metadata Development - Education & creation

1. Use existing free metadata software:
Metadata for free and fee are described in the Metadata Surveys at this web page: http://www.fgdc.gov/metadata/toollist/metatool.html

2. Purchase of commercial metadata collection software:
Cost to acquire metadata tool software. Cost cannot include the acquisition of hardware for this task.

3. Labor for metadata creation:
Labor cost for an organization to document its framework data holdings. (I) At a minimum, metadata should be created and served at the dataset series level. A dataset series is a collection of files with the same characteristics. Ideally, metadata would be created for each geospatial dataset. (II) Metadata should meet the *Content Standard for Digital Geospatial Metadata*. (III) Recommended not to exceed $2,500.

4. Travel to nearby training site to receive metadata training:
Expenses are intended to cover ground transportation to and from sites within a one-day commuting distance.

5. Indicate unlisted activity:
Please indicate any necessary activity that was not listed above.

B. Assisting/Training Others

1. Labor costs to organize and conduct workshop:
Labor costs include training on the metadata standard, its collection and implementation, and serving metadata at a clearinghouse site.

2. Travel for workshops:
Travel to sites for the purpose of training or assisting other organizations. For those assisting others, travel outside a one-day commuting distance is permitted for funding.

3. Facility rental:
Renting rooms and other related training expenses.

4. Supplies and equipment: Costs include presentation materials, equipment and computer rentals.
5. Ongoing support costs: Other costs include serving metadata of <u>others</u> on a clearinghouse node and providing "helpdesk" services to other organizations to assist with metadata and clearinghouse activities.
6. Indicate unlisted activity: Please indicate any necessary activity that was not listed above. <u>This section may include the development of training materials.</u>
C. State/Regional Coordination
A state or regional organization in a particular geographic area may wish to assist others in consolidating the responses of organizations in that region or state. This organization should prepare a <u>Consolidated Project Plan</u> that addresses metadata and clearinghouse training needs for the other organizations in its area. The coordinating organization should request funding to cover both its own coordinating expenses and the expenses of those organizations it will assist. <u>Applications from all organizations that will participate in this effort must be included with the coordinator's application.</u>
1. Labor costs: Time spent coordinating and creating a consolidated application approach and/or the management of the project consolidated approach for the one-year performance period.
2. Travel costs: Travel to conduct meetings with organizations to coordinate applications and project performance.
3. Supplies: Supply costs that would be incurred in conducting regional coordination. These costs include supplies for communication and documentation.
4. Indicate unlisted activity: Please indicate any necessary activity that was not listed above.
D. (All Activities) Overhead: (Overhead/assessements/indirect costs)These costs represent supporting effort to the main business of the organizatin but cannot be directly assigned to the individual project. <u>It is recommended that his category should not exceed 10% of funds to be awarded through this </u>program.The FGDC will negociate on these assessements.
E. Please indicate total funds requested.